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*Glossary of Abbreviations and Definitions*

Facility Abbreviation	Facility Name	Model Abbreviation	Description	Cover Page Documentation
CCC	Carlin Conservation Camp	CAP	Capacity	202212-CA-#82
CGTH	Casa Grande Transitional Housing	MIN	Minimum Custody	NDOC Capacity Analysis Report
ECC	Ely Conservation Camp	MED	Medium Custody	P2023-LA
ESP	Ely State Prison	CLS	Close Custody	JFA Prison Population Forecast,
FMWCC	Florence McClure Women's Correctional Center	MAX	Maximum Custody	adapted by the NDOC
HCC	Humboldt County Correctional Camp	POP	Population	to in-house for the budget phase.
HDSP	High Desert State Prison			Male Population and Bed Projection.
JCC	Jean Conservation Camp			(Agency Request, Governor Recommends,
J & H	Jails and Hospitals			Legislative Approved)
LCC	Lovelock Correctional Center			
NNCC	Northern Nevada Correctional Center			
NNRC	Northern Nevada Restitution Center			
NNTH	Northern Nevada Transitional Housing			
PCC	Pioche Correctional Center			
RMF	Regional Medical Facility			
SCC	Stewart Conservation Camp			
SDCC	Southern Desert Correctional Center			
SNCC	Southern Nevada Correctional Center			
SSCC	Silver Springs Conservation Camp			
TCC	Tonopah Conservation Camp			
TEMP OS	Temporary Out-of-State Beds			
TLV	Three Lakes Valley Conservation Camp			
WCC	Wells Conservation Camp			
WSCC	Warm Springs Correctional Center			

  

Budget Phases		Population Absorption	
Agency Request	AG	Beds Above Emergency BAE	
Governor Recommends	AR	End of Month Beds EOM	
Legislative Approval	LA	Architectural and Engineering A & E	

  

Model Status by Phase	
Ad Hoc Scenario	Internal agency scenario analysis
Agency Draft #	Draft for the Agency Request Phase
Agency Request Approved	Final Agency Request Signed by NDOC's Director
Governor Draft #	Draft for the Governor Recommends Phase
Governor Recommends Approved	Final Governor Recommends, Signed by NDOC's Director
Legislature Draft #	Draft for the Legislature Approved Phase
Legislature Approved	Final Legislature Approved, Signed

Initiatives Affecting Capacity and Custody

Male Beds

M2023-131-LA

Date	EOM Beds <sup>1</sup>	Project Initiatives and Capacity Changes	Change in Beds	EOM Beds <sup>1</sup>	Projected Population	Bed Balance	Notes
3/2023 [Estimate]	11101	Replace Locks and Controls Housing Unit 7, and cell Doors and locks, at NNCC (-168 medium)	-168	10933	9282	1651	Phased over the duration of project x8 units
05/2023	10933	Replacement of Locks and Controls Housing Unit 7, and cell doors and locks, completed at NNCC (+168 medium)	168	11101	9311	1790	Reopening of all affected units was phased. This represents the reopening of the final affected unit.
3/2024 [Estimate]	11101	Replace domestic and heating hot water piping at ESP (-190 maximum)	-190	10911	9494	1417	Phased over the duration of project x6 units
8/2024 [Estimate]	10911	Electrical distribution upgrade at NNCC (-168 medium)	-168	10743	9603	1140	Phased over the duration of project x8 units
09/2024 12/2024	10743	Replacement of domestic and heating hot water piping completed at ESP (+190 maximum)	190	10933	9611	1322	Reopening of all affected units was phased. This represents the reopening of the final affected unit.
02/2025 [Estimate]	10933	Replace doors, locks, and security glazing at SDCC (-200 medium)	-200	10733	9644	1089	Phased over the duration of project x11 units
3/2025 [Estimate]	10733	Replace surveillance camera system at NNCC (-168 medium)	-168	10565	9659	906	Phased over the duration of project x8 units
4/2025 [Estimate]	10565	Replace surveillance camera system at LCC (-168 medium)	-168	10397	9671	726	Phased over the duration of project x9 units
04/2025 5/2025	10397	Water controls replacement at HDSP (-168 medium)	-168	10229	9692	537	Phased over the duration of project x12 units
10/2025 [Estimate]	10229	Electrical distribution upgrade completed at NNCC (+168 medium)	168	10397	9692	705	Reopening of all affected units was phased. This represents the reopening of the final affected unit.
11/2025 [Estimate]	10397	Fire sprinkler installation at housing units 1 through 7 of SDCC (-200 medium)	-200	10197	9687	510	Reopening of all affected units was phased. This represents the reopening of the final affected unit.
12/2025 [Estimate]	10197	Replacement surveillance camera system at NNCC completed (+168 medium)	168	10365	9812	553	Reopening of all affected units was phased. This represents the reopening of the final affected unit.
03/2026 4/2026	10365	Replacement of doors, locks, and security glazing at SDCC completed (+200 medium)	200	10565	9822	743	Reopening of all affected units was phased. This represents the reopening of the final affected unit.
10/2026 [Estimate]	10565	Replacement surveillance camera system at LCC completed (+168 medium)	168	10733	9830	903	Reopening of all affected units was phased. This represents the reopening of the final affected unit. Unit 4 was closed during the SFY 2022, and it will re-open in SFY 2026 as the prison population increases
03/2026 4/2026	10733	Re-open Unit 4, A Wing at ESP to accommodate maximum security inmates (+48 maximum).	48	10781	9877	904	back up.
10/2026 [Estimate]	10781	Water controls replacement at HDSP completed (+168 medium)	168	10949	9893	1056	Reopening of all affected units was phased. This represents the reopening of the final affected unit.
12/2026 [Estimate]	10949	Fire sprinkler installation at housing units 1 through 7 of SDCC completed (+200 medium)	200	11149	9893	1256	Reopening of all affected units was phased. This represents the reopening of the final affected unit.
10/2027	11149	Open the mental health step down unit at NNCC (+200 medium).	200	11349	10255	1094	This project is intended to provide housing for individuals who have specific mental health care needs which is a lower level of care than is provided in the existing mental health unit.
12/2027	11349	Open one T-cell housing unit at SDCC with 168 cells (+168 close).	168	11517	10264	1253	Planning for this expansion began in 2017 and it's intended to accommodate population growth and to possibly replace units that may need to be condemned. It will be completed in two phases.
10/2028	11517	Re-open Unit 4, B Wing at ESP to accommodate the maximum custody population (+48 maximum).	48	11565	10465	1100	The population projection calls for the need to increase the number of maximum security cells.
07/2029	11565	Convert Unit 6, B Wing at ESP from close to maximum custody (-95 close, +48 maximum).	-47	11518	10638	880	The population projection calls for the need to increase the number of maximum security cells.
07/2030	11518	Open the second housing unit at SDCC with 168 cells (+168 close).	168	11686	10839	847	The second T-cell housing unit will be completed and NDOC will request funds to open it as a close custody unit.

**Systemwide Capacity for Male Inmates (Input Distributive Table )**  
**202212-CA-#82**  
**As of December 2022**

Facility	Minimum	Medium	Close	Maximum	Total
Dec-22	Beginning	Beginning	Beginning	Beginning	Beginning
CCC	150				150
CGTH	300				300
ECC					0
ESP	32		378	240	650
FMWCC					0
HCC	150				150
HDSP	0	2688	756		3444
JCC					0
LCC	22	1616	42		1680
NNCC	0	1155	210	0	1365
NNCC -MALE RMF			106	0	106
NNRC					0
NNTH	112				112
PCC	168				168
SCC	360				360
SDCC		1602	480		2082
SNCC					0
TCC	0				0
TMP OSC	0	0	0	0	0
TLV	384				384
WCC	150				150
WSCC	0	0			0
<b>Totals</b>	<b>1828</b>	<b>7061</b>	<b>1972</b>	<b>240</b>	<b>11101</b>
202212-CA-#82	1828	7061	1972	240	11101
Proof	0	0	0	0	0

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Custody	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures Male Beds					Beds Above Emergency Cumulative Balance Male Beds					
	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	
<b>FY-1</b>	<b>POPULATION AND BED PROJECTION</b>																									
Year																										
July 2021	1828	5717	3316	240	11101	1197	5310	2687	415	9609	631	407	629	-175	1492	0	-1344	1344	0	0	210	60	0	0	0	270
August 2021	1828	5717	3316	240	11101	1159	5201	2688	403	9451	669	516	628	-163	1650	0	0	0	0	0	210	60	0	0	0	270
September 2021	1828	5717	3316	240	11101	1043	5194	2842	311	9390	785	523	474	-71	1711	0	0	0	0	0	210	60	0	0	0	270
October 2021	1828	5717	3316	240	11101	981	5146	2754	407	9288	847	571	562	-167	1813	0	0	0	0	0	210	60	0	0	0	270
November 2021	1828	5717	3316	240	11101	936	5171	2741	408	9256	892	546	575	-168	1845	0	0	0	0	0	210	60	0	0	0	270
December 2021	1828	5717	3316	240	11101	932	5175	2791	384	9282	896	542	525	-144	1819	0	0	0	0	0	210	60	0	0	0	270
January 2022	1828	5717	3316	240	11101	882	5064	2960	372	9278	946	653	356	-132	1823	0	0	0	0	0	210	60	0	0	0	270
February 2022	1828	5717	3316	240	11101	835	5199	3048	182	9264	993	518	268	58	1837	0	0	0	0	0	210	60	0	0	0	270
March 2022	1828	5717	3316	240	11101	915	4827	3290	273	9305	913	890	26	-33	1796	0	0	0	0	0	210	60	0	0	0	270
April 2022	1828	5717	3316	240	11101	942	5128	2995	280	9345	886	589	321	-40	1756	0	0	0	0	0	210	60	0	0	0	270
May 2022	1828	5717	3316	240	11101	944	5068	2978	278	9268	884	649	338	-38	1833	0	0	0	0	0	210	60	0	0	0	270
June 2022	1828	5717	3316	240	11101	977	5131	2870	255	9233	851	586	446	-15	1868	0	0	0	0	0	210	60	0	0	0	270
<b>Change</b>	<b>0</b>	<b>1344</b>	<b>-1344</b>	<b>0</b>	<b>0</b>	<b>-220</b>	<b>-179</b>	<b>183</b>	<b>-160</b>	<b>-376</b>	<b>220</b>	<b>179</b>	<b>-183</b>	<b>160</b>	<b>376</b>	<b>0</b>	<b>-1344</b>	<b>1344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY-2</b>																										
Year																										
July 2022	1828	5717	3316	240	11101	978	5008	2974	270	9230	850	709	342	-30	1871	0	0	0	0	0	210	60	0	0	0	270
August 2022	1828	7061	1972	240	11101	978	6292	1699	273	9242	850	769	273	-33	1859	0	1344	-1344	0	0	210	60	0	0	0	270
September 2022	1828	7061	1972	240	11101	1009	6273	1691	243	9216	819	788	281	-3	1885	0	0	0	0	0	210	60	0	0	0	270
October 2022	1828	7061	1972	240	11101	1012	6253	1687	251	9203	816	808	285	-11	1898	0	0	0	0	0	210	60	0	0	0	270
November 2022	1828	7061	1972	240	11101	1003	6259	1664	250	9176	825	802	308	-10	1925	0	0	0	0	0	210	60	0	0	0	270
December 2022	1828	7061	1972	240	11101	1002	6254	1727	242	9225	826	807	245	-2	1876	0	0	0	0	0	210	60	0	0	0	270
January 2023	1828	7061	1972	240	11101	1051	6176	1792	164	9183	777	885	180	76	1918	0	0	0	0	0	210	60	0	0	0	270
February 2023	1828	7061	1972	240	11101	1069	6245	1835	80	9229	759	816	137	160	1872	0	0	0	0	0	210	60	0	0	0	270
March 2023	1828	6893	1972	240	10933	1068	6292	1828	94	9282	760	601	144	146	1651	0	-168	0	0	-168	210	60	0	0	0	270
April 2023	1828	6893	1972	240	10933	1067	6301	1816	107	9291	761	592	156	133	1642	0	0	0	0	0	210	60	0	0	0	270
May 2023	1828	7061	1972	240	11101	1068	6316	1809	118	9311	760	745	163	122	1790	0	168	0	0	168	210	60	0	0	0	270
June 2023	1828	7061	1972	240	11101	1067	6321	1801	128	9317	761	740	171	112	1784	0	0	0	0	0	210	60	0	0	0	270
<b>Change</b>	<b>0</b>	<b>1344</b>	<b>-1344</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>1190</b>	<b>-1069</b>	<b>-127</b>	<b>84</b>	<b>-90</b>	<b>154</b>	<b>-275</b>	<b>127</b>	<b>-84</b>	<b>0</b>	<b>1344</b>	<b>-1344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY-1</b>	<b>DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS</b>																									
Year																										
July 2021	Protective housing starts biennium as close custody.																									
August 2021																										
September 2021																										
October 2021																										
November 2021																										
December 2021																										
January 2022																										
February 2022																										
March 2022																										
April 2022																										
May 2022																										
June 2022																										
June 2022																										
<b>FY-2</b>																										
Year																										
July 2022	Protective housing changed from close to medium custody.																									
August 2022																										
September 2022																										
October 2022																										
November 2022																										
December 2022																										
January 2023																										
February 2023																										
March 2023	Replace Locks and Controls Housing Unit 7, and cell Doors and locks, at NNCC (-168 medium)																									
April 2023																										
May 2023	Replacement of Locks and Controls Housing Unit 7, and cell doors and locks, completed at NNCC (+168 medium)																									
June 2023																										
<b>Change</b>	Beginning of Fiscal Year Beds Changes to Capacity Ending of Biennium Beds Beginning + Changes - Ending Biennium Beds																									
															11101											
															0											
															11101											
															0											

Custody	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures Male Beds					Beds Above Emergency Cumulative Balance Male Beds					
	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	
<b>FY-1</b>	<b>POPULATION AND BED PROJECTION</b>																									
Year	2023	1678	7061	1972	240	10951	1068	6333	1797	137	9335	610	728	175	103	1616	-150	0	0	0	-150	210	60	0	0	270
July	2023	1678	7061	1972	240	10951	1070	6357	1799	145	9371	608	704	173	95	1580	0	0	0	0	0	210	60	0	0	270
August	2023	1678	7061	1972	240	10951	1070	6374	1799	153	9396	608	687	173	87	1555	0	0	0	0	0	210	60	0	0	270
September	2023	1678	7061	1972	240	10951	1070	6389	1800	159	9418	608	672	172	81	1533	0	0	0	0	0	210	60	0	0	270
October	2023	1678	7061	1972	240	10951	1069	6399	1800	165	9433	609	662	172	75	1518	0	0	0	0	0	210	60	0	0	270
November	2023	1678	7061	1972	240	10951	1068	6408	1800	170	9446	610	653	172	70	1505	0	0	0	0	0	210	60	0	0	270
December	2023	1678	7061	1972	240	10951	1067	6415	1800	175	9457	611	646	172	65	1494	0	0	0	0	0	210	60	0	0	270
January	2024	1678	7061	1972	240	10951	1067	6432	1803	179	9481	611	629	169	61	1470	0	0	0	0	0	210	60	0	0	270
February	2024	1678	7061	1972	240	10951	1066	6441	1804	183	9494	612	620	168	-133	1267	0	0	0	-190	-190	210	60	0	0	270
March	2024	1678	7061	1972	50	10761	1067	6458	1808	186	9519	611	603	164	-136	1242	0	0	0	0	0	210	60	0	0	270
April	2024	1678	7061	1972	50	10761	1066	6468	1810	189	9533	612	593	162	-139	1228	0	0	0	0	0	210	60	0	0	270
May	2024	1678	7061	1972	50	10761	1067	6480	1813	192	9552	611	581	159	-142	1209	0	0	0	0	0	210	60	0	0	270
June	2024	1678	7061	1972	50	10761	1066	6480	1813	192	9552	611	581	159	-142	1209	0	0	0	0	0	210	60	0	0	270
Change		-150	0	0	-190	-340	-1	147	16	55	217	1	-147	-16	-245	-407	-150	0	0	-190	-340					
<b>FY-2</b>	<b>POPULATION AND BED PROJECTION</b>																									
Year	2024	1678	7061	1972	50	10761	1068	6497	1817	195	9577	610	564	155	-145	1184	0	0	0	0	0	210	60	0	0	270
July	2024	1678	6893	1972	50	10593	1069	6515	1822	197	9603	609	378	150	-147	990	0	-168	0	0	-168	210	60	0	0	270
August	2024	1678	6893	1972	240	10783	1069	6520	1823	199	9611	609	373	149	41	1172	0	0	0	190	190	210	60	0	0	270
September	2024	1678	6893	1972	240	10783	1070	6534	1827	201	9632	608	359	145	39	1151	0	0	0	0	0	210	60	0	0	270
October	2024	1678	6893	1972	240	10783	1069	6539	1828	203	9639	609	354	144	37	1144	0	0	0	0	0	210	60	0	0	270
November	2024	1678	6893	1972	240	10783	1069	6542	1829	204	9644	609	151	143	36	939	0	-200	0	0	-200	210	60	0	0	270
December	2024	1678	6893	1972	240	10583	1069	6549	1830	205	9653	609	144	142	35	930	0	0	0	0	0	210	60	0	0	270
January	2025	1678	6525	1972	240	10415	1069	6553	1831	206	9659	609	-28	141	34	756	0	-168	0	0	-168	210	60	0	0	270
February	2025	1678	6357	1972	240	10247	1069	6561	1834	207	9671	609	-204	138	33	576	0	-168	0	0	-168	210	60	0	0	270
March	2025	1678	6357	1972	240	10247	1071	6574	1838	209	9692	607	-217	134	31	555	0	0	0	0	0	210	60	0	0	270
April	2025	1678	6157	1972	240	10047	1070	6571	1837	209	9687	608	-414	135	31	360	0	-200	0	0	-200	210	60	0	0	270
May	2025	1678	6157	1972	240	10047	1070	6575	1837	210	9692	608	-418	135	30	355	0	0	0	0	0	210	60	0	0	270
June	2025	1678	6157	1972	240	10047	1070	6575	1837	210	9692	608	-418	135	30	355	0	0	0	0	0	210	60	0	0	270
Change		0	-904	0	190	-714	3	95	24	18	140	-3	-999	-24	172	-854	0	-904	0	190	-714					
13079																										
<b>FY-1</b>	<b>DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS</b>																									
Year	2023	<i>Request planning funds to build a 200-bed dormitory at NNCC with a start date of October 2025 that is a step down from the mental health unit (Agency Request - Leg. Approved Phases).</i>															Capacity Additions or Closures Entry					Emergency Beds Opened or Closed				
July	2023	Closure of HCC															-150					0				
August	2023																0					0				
September	2023																0					0				
October	2023																0					0				
November	2023																0					0				
December	2023																0					0				
January	2024																0					0				
February	2024																0					0				
March	2024	Replace domestic and heating hot water piping at ESP (-190 maximum)															-190					-190				
April	2024																0					0				
May	2024																0					0				
June	2024																0					0				
<b>FY-2</b>	<b>DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS</b>																									
Year	2024	Electrical distribution upgrade at NNCC (-168 medium)															-168					0				
July	2024	Replacement of domestic and heating hot water piping completed at ESP (+190 maximum)															190					190				
August	2024																0					0				
September	2024																0					0				
October	2024																0					0				
November	2024																0					0				
December	2024	Replace doors, locks, and security glazing at SDCC (-200 medium)															-200					-200				
January	2025																0					0				
February	2025	Replace surveillance camera system at NNCC (-168 medium)															-168					-168				
March	2025	Replace surveillance camera system at LCC (-168 medium)															-168					-168				
April	2025	Water controls replacement at HDSP (-168 medium), Electrical distribution upgrade completed at NNCC (+168 medium)															0					0				
May	2025	Fire sprinkler installation at housing units 1 through 7 of SDCC (-200 medium)															-200					-200				
June	2025																0					0				
Change		Beginning of Biennium Beds															11101					0				
		Changes to Capacity															-1054					0				
		Ending of Biennium Beds															10047					0				
		Beginning + Changes - Ending Biennium Beds															0					0				

Custody	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures Male Beds					Beds Above Emergency Balance Male Beds				
	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total
<b>FY-3</b>	<b>POPULATION AND BED PROJECTION</b>																								
July 2025	1678	6157	1972	240	10047	1072	6591	1842	211	9716	606	-434	130	29	331	0	0	0	0	0	210	60	0	0	270
August 2025	1678	6157	1972	240	10047	1076	6619	1850	212	9757	602	-462	122	28	290	0	0	0	0	0	210	60	0	0	270
September 2025	1678	6157	1972	240	10047	1080	6647	1857	214	9798	598	-490	115	26	249	0	0	0	0	0	210	60	0	0	270
October 2025	1678	6325	1972	240	10215	1081	6657	1860	214	9812	597	-332	112	26	403	0	168	0	0	168	210	60	0	0	270
November 2025	1678	6525	1972	240	10415	1082	6663	1862	215	9822	596	-138	110	25	593	0	200	0	0	200	210	60	0	0	270
December 2025	1678	6693	1972	240	10583	1083	6669	1863	215	9830	595	24	109	25	753	0	168	0	0	168	210	60	0	0	270
January 2026	1678	6693	1972	240	10583	1084	6675	1865	216	9840	594	18	107	24	743	0	0	0	0	0	210	60	0	0	270
February 2026	1678	6693	1972	240	10583	1085	6685	1868	216	9854	593	8	104	24	729	0	0	0	0	0	210	60	0	0	270
March 2026	1678	6693	1972	288	10631	1087	6701	1872	217	9877	591	-8	100	71	754	0	0	0	48	48	210	60	0	0	270
April 2026	1678	7061	1972	288	10999	1089	6711	1875	218	9893	589	350	97	70	1106	0	368	0	0	368	210	60	0	0	270
May 2026	1678	7061	1972	288	10999	1091	6725	1879	218	9913	587	336	93	70	1086	0	0	0	0	0	210	60	0	0	270
June 2026	1678	7061	1972	288	10999	1094	6745	1885	219	9943	584	316	87	69	1056	0	0	0	0	0	210	60	0	0	270
<b>Change</b>	0	904	0	48	952	24	170	48	9	251	-24	734	-48	39	701	0	904	0	48	952					
<b>FY-4</b>																									
July 2026	1678	7061	1972	288	10999	1092	6736	1882	219	9929	586	325	90	69	1070	0	0	0	0	0	210	60	0	0	270
August 2026	1678	7061	1972	288	10999	1096	6764	1890	220	9970	582	297	82	68	1029	0	0	0	0	0	210	60	0	0	270
September 2026	1678	7061	1972	288	10999	1100	6783	1895	220	9998	578	278	77	68	1001	0	0	0	0	0	210	60	0	0	270
October 2026	1678	7061	1972	288	10999	1101	6792	1898	221	10012	577	269	74	67	987	0	0	0	0	0	210	60	0	0	270
November 2026	1678	7061	1972	288	10999	1102	6798	1900	221	10021	576	263	72	67	978	0	0	0	0	0	210	60	0	0	270
December 2026	1678	7061	1972	288	10999	1103	6805	1902	221	10031	575	256	70	67	968	0	0	0	0	0	210	60	0	0	270
January 2027	1678	7061	1972	288	10999	1104	6811	1903	222	10040	574	250	69	66	959	0	0	0	0	0	210	60	0	0	270
February 2027	1678	7061	1972	288	10999	1103	6806	1902	222	10033	575	255	70	66	966	0	0	0	0	0	210	60	0	0	270
March 2027	1678	7061	1972	288	10999	1107	6827	1908	222	10064	571	234	64	66	935	0	0	0	0	0	210	60	0	0	270
April 2027	1678	7061	1972	288	10999	1107	6836	1910	223	10076	571	225	62	65	923	0	0	0	0	0	210	60	0	0	270
May 2027	1678	7061	1972	288	10999	1111	6855	1915	223	10104	567	206	57	65	895	0	0	0	0	0	210	60	0	0	270
June 2027	1678	7061	1972	288	10999	1112	6866	1919	224	10121	566	195	53	64	878	0	0	0	0	0	210	60	0	0	270
<b>Change</b>	0	0	0	0	0	18	121	34	5	178	-18	-121	-34	-5	-178	0	0	0	0	0					
<b>DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS</b>																									
<b>FY-3</b>	<i>Request funds as follows: (1) to build the 200-bed dormitory for individuals stepping down from the mental health unit at NNCC, (2) to plan to build one of two T-housing units with 168 cells each at SDCC in two phases.</i>																								
July 2025															0										
August 2025															0										
September 2025															0										
October 2025	Replacement surveillance camera system at NNCC completed (+168 medium)														168					168					
November 2025	Replacement of doors, locks, and security glazing at SDCC completed (+200 medium)														200					200					
December 2025	Replacement surveillance camera system at LCC completed (+168 medium)														168					168					
January 2026															0										
February 2026															0										
March 2026	Re-open Unit 4, A Wing at ESP to accommodate maximum security inmates (+48 maximum).														48					48					
April 2026	Water controls replacement at HDSP completed (+168 medium), Fire sprinkler installation at housing units 1 through 7 of SDCC completed (+200 medium)														368					368					
May 2026															0										
June 2026															0										
<b>FY-4</b>																									
July 2026															0										
August 2026															0										
September 2026															0										
October 2026															0										
November 2026															0										
December 2026															0										
January 2027															0										
February 2027															0										
March 2027															0										
April 2027															0										
May 2027															0										
June 2027															0										
<b>Change</b>	Beginning of Biennium Beds														10047										
	Changes to Capacity														952										
	Ending of Biennium Beds														10999										
	Beginning + Changes - Ending Biennium Beds														0										



Custody	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures					Beds Above Emergency Balance						
	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total		
<b>FY-5</b>	<b>POPULATION AND BED PROJECTION</b>																										
July 2027	1678	7061	1972	288	10999	1115	6885	1924	224	10148	563	176	48	64	851	0	0	0	0	0	210	60	0	0	270		
August 2027	1678	7061	1972	288	10999	1120	6915	1932	225	10192	558	146	40	63	807	0	0	0	0	0	210	60	0	0	270		
September 2027	1678	7061	1972	288	10999	1125	6942	1940	226	10233	553	119	32	62	766	0	0	0	0	0	210	60	0	0	270		
October 2027	1678	7261	1972	288	11199	1127	6957	1944	227	10255	551	304	28	61	944	0	200	0	0	200	210	60	0	0	270		
November 2027	1678	7261	1972	288	11199	1128	6962	1945	227	10262	550	299	27	61	937	0	0	0	0	0	210	60	0	0	270		
December 2027	1678	7261	2140	288	11367	1128	6963	1946	227	10264	550	298	194	61	1103	0	0	168	0	168	210	60	0	0	270		
January 2028	1678	7261	2140	288	11367	1131	6981	1951	228	10291	547	280	189	60	1076	0	0	0	0	0	210	60	0	0	270		
February 2028	1678	7261	2140	288	11367	1135	7009	1958	229	10331	543	252	182	59	1036	0	0	0	0	0	210	60	0	0	270		
March 2028	1678	7261	2140	288	11367	1140	7034	1966	229	10369	538	227	174	59	998	0	0	0	0	0	210	60	0	0	270		
April 2028	1678	7261	2140	288	11367	1141	7045	1968	230	10384	537	216	172	58	983	0	0	0	0	0	210	60	0	0	270		
May 2028	1678	7261	2140	288	11367	1143	7053	1971	230	10397	535	208	169	58	970	0	0	0	0	0	210	60	0	0	270		
June 2028	1678	7261	2140	288	11367	1139	7035	1965	229	10368	539	226	175	59	999	0	0	0	0	0	210	60	0	0	270		
<b>Change</b>	0	200	168	0	368	27	169	46	5	247	-27	31	122	-5	121	0	200	168	0	368							

<b>FY-6</b>	Year	POPULATION AND BED PROJECTION															Capacity Additions or Closures					Beds Above Emergency Balance				
July 2028	2028	1678	7261	2140	288	11367	1142	7052	1970	230	10394	536	209	170	58	973	0	0	0	0	0	210	60	0	0	270
August 2028	2028	1678	7261	2140	288	11367	1145	7068	1975	231	10419	533	193	165	57	948	0	0	0	0	0	210	60	0	0	270
September 2028	2028	1678	7261	2140	288	11367	1150	7098	1984	232	10464	528	163	156	56	903	0	0	0	0	0	210	60	0	0	270
October 2028	2028	1678	7261	2140	336	11415	1150	7099	1984	232	10465	528	162	156	104	950	0	0	0	48	48	210	60	0	0	270
November 2028	2028	1678	7261	2140	336	11415	1151	7105	1986	232	10474	527	156	154	104	941	0	0	0	0	0	210	60	0	0	270
December 2028	2028	1678	7261	2140	336	11415	1152	7110	1987	232	10481	526	151	153	104	934	0	0	0	0	0	210	60	0	0	270
January 2029	2029	1678	7261	2140	336	11415	1153	7116	1989	232	10490	525	145	151	104	925	0	0	0	0	0	210	60	0	0	270
February 2029	2029	1678	7261	2140	336	11415	1155	7127	1992	233	10507	523	134	148	103	908	0	0	0	0	0	210	60	0	0	270
March 2029	2029	1678	7261	2140	336	11415	1160	7161	2001	234	10556	518	100	139	102	859	0	0	0	0	0	210	60	0	0	270
April 2029	2029	1678	7261	2140	336	11415	1164	7184	2008	234	10590	514	77	132	102	825	0	0	0	0	0	210	60	0	0	270
May 2029	2029	1678	7261	2140	336	11415	1167	7206	2014	235	10622	511	55	126	101	793	0	0	0	0	0	210	60	0	0	270
June 2029	2029	1678	7261	2140	336	11415	1168	7209	2015	235	10627	510	52	125	101	788	0	0	0	0	0	210	60	0	0	270
<b>Change</b>		0	0	0	48	48	29	174	50	6	259	-29	-174	-50	42	-211	0	0	0	48	48					

		DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS															Capacity Additions or Closures Entry					Emergency Beds Opened or Closed									
<b>FY-5</b>	Year	<i>Request funds as follows: (1) to open one housing units with 168 cells at SDCC, (2) to open the 200 medium custody the step down mental health unit at NNCC, and (3) to build the second housing unit at SDCC with 168 cells.</i>																													
July 2027	2027	Open the step down unit at NNCC with 200 medium beds.															0					0									
August 2027	2027																0					0									
September 2027	2027																0					0									
October 2027	2027																200					200					0				
November 2027	2027																0					0					0				
December 2027	2027																168					168					168				
January 2028	2028	Open one T-housing unit at SDCC with 168 cells to accommodate the growth of close custody offenders (+168 close).															0					0									
February 2028	2028	0					0					0																			
March 2028	2028	0					0					0																			
April 2028	2028	0					0					0																			
May 2028	2028	0					0					0																			
June 2028	2028	0					0					0																			

<b>FY-6</b>	Year	DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS															Capacity Additions or Closures Entry					Emergency Beds Opened or Closed									
July 2028	2028	Open Unit 4, B Wing at ESP to accommodate the maximum custody population (+48 maximum)															0					0									
August 2028	2028																0					0					0				
September 2028	2028																0					0					0				
October 2028	2028																48					48					48				
November 2028	2028																0					0					0				
December 2028	2028																0					0					0				
January 2029	2029	0					0					0																			
February 2029	2029	0					0					0																			
March 2029	2029	0					0					0																			
April 2029	2029	0					0					0																			
May 2029	2029	0					0					0																			
June 2029	2029	0					0					0																			

<b>Change</b>	Beginning of Biennium Beds															10999									
	Changes to Capacity															416									
	Ending of Biennium Beds															11415									
	Beginning + Changes - Ending Biennium Beds															0									

Custody	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures Male Beds					Beds Above Emergency Balance Male Beds					
	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	
<b>FY-7</b>	<b>POPULATION AND BED PROJECTION</b>																									
July	2029	1678	7261	2045	384	11368	1169	7217	2017	235	10638	509	44	28	149	730	0	0	-95	48	-47	210	60	0	0	270
August	2029	1678	7261	2045	384	11368	1171	7228	2020	236	10655	507	33	25	148	713	0	0	0	0	0	210	60	0	0	270
September	2029	1678	7261	2045	384	11368	1172	7237	2022	236	10667	506	24	23	148	701	0	0	0	0	0	210	60	0	0	270
October	2029	1678	7261	2045	384	11368	1174	7245	2025	236	10680	504	16	20	148	688	0	0	0	0	0	210	60	0	0	270
November	2029	1678	7261	2045	384	11368	1175	7253	2027	237	10692	503	8	18	147	676	0	0	0	0	0	210	60	0	0	270
December	2029	1678	7261	2045	384	11368	1176	7261	2029	237	10703	502	0	16	147	665	0	0	0	0	0	210	60	0	0	270
January	2030	1678	7261	2045	384	11368	1176	7262	2029	237	10704	502	-1	16	147	664	0	0	0	0	0	210	60	0	0	270
February	2030	1678	7261	2045	384	11368	1178	7270	2031	237	10716	500	-9	14	147	652	0	0	0	0	0	210	60	0	0	270
March	2030	1678	7261	2045	384	11368	1178	7275	2033	237	10723	500	-14	12	147	645	0	0	0	0	0	210	60	0	0	270
April	2030	1678	7261	2045	384	11368	1181	7287	2037	238	10743	497	-26	8	146	625	0	0	0	0	0	210	60	0	0	270
May	2030	1678	7261	2045	384	11368	1187	7331	2048	239	10805	491	-70	-3	145	563	0	0	0	0	0	210	60	0	0	270
June	2030	1678	7261	2045	384	11368	1191	7352	2054	240	10837	487	-91	-9	144	531	0	0	0	0	0	210	60	0	0	270
<b>Average</b>		0	0	-95	48	-47	23	143	39	5	10714	-23	-143	-134	43	-257	0	0	-95	48	-47					
<b>FY-8</b>	<b>POPULATION AND BED PROJECTION</b>																									
July	2030	1678	7261	2213	384	11536	1191	7353	2055	240	10839	487	-92	158	144	697	0	0	168	0	168	210	60	0	0	270
August	2030	1678	7261	2213	384	11536	1195	7377	2062	241	10875	483	-116	151	143	661	0	0	0	0	0	210	60	0	0	270
September	2030	1678	7261	2213	384	11536	1198	7394	2066	241	10899	480	-133	147	143	637	0	0	0	0	0	210	60	0	0	270
October	2030	1678	7261	2213	384	11536	1198	7396	2067	241	10902	480	-135	146	143	634	0	0	0	0	0	210	60	0	0	270
November	2030	1678	7261	2213	384	11536	1200	7410	2071	242	10923	478	-149	142	142	613	0	0	0	0	0	210	60	0	0	270
December	2030	1678	7261	2213	384	11536	1200	7410	2071	242	10923	478	-149	142	142	613	0	0	0	0	0	210	60	0	0	270
January	2031	1678	7261	2213	384	11536	1201	7417	2072	242	10932	477	-156	141	142	604	0	0	0	0	0	210	60	0	0	270
February	2031	1678	7261	2213	384	11536	1203	7424	2075	242	10944	475	-163	138	142	592	0	0	0	0	0	210	60	0	0	270
March	2031	1678	7261	2213	384	11536	1207	7448	2081	243	10979	471	-187	132	141	557	0	0	0	0	0	210	60	0	0	270
April	2031	1678	7261	2213	384	11536	1209	7464	2086	244	11003	469	-203	127	140	533	0	0	0	0	0	210	60	0	0	270
May	2031	1678	7261	2213	384	11536	1212	7485	2091	244	11032	466	-224	122	140	504	0	0	0	0	0	210	60	0	0	270
June	2031	1678	7261	2213	384	11536	1215	7497	2095	245	11052	463	-236	118	139	484	0	0	0	0	0	210	60	0	0	270
<b>Average</b>		0	0	168	0	168	24	145	41	5	215	-24	-145	127	-5	-47	0	0	168	0	168					
		<b>DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS</b>																								
<b>FY-7</b>	<i>Request funds as follows: (1) to open the second T-housing unit at SDCC with 168 cells with a completion timeline of July 2030, (2) to plan a 240-minimum bed dormitory at SCC and close emergency overflow beds.</i>																									
July	2029	Convert Unit 6, B Wing at ESP from close to maximum custody (-95 close, +48 maximum).														-95	48	-47	0							
August	2029															0	0	0	0							
September	2029															0	0	0	0							
October	2029															0	0	0	0							
November	2029															0	0	0	0							
December	2029															0	0	0	0							
January	2030															0	0	0	0							
February	2030															0	0	0	0							
March	2030															0	0	0	0							
April	2030															0	0	0	0							
May	2030															0	0	0	0							
June	2030															0	0	0	0							
<b>FY-8</b>	<b>DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS</b>																									
July	2030	Open the second housing unit at SDCC with 168 cells for close custody inmates (+168 close).														168	168	0	0							
August	2030															0	0	0	0							
September	2030															0	0	0	0							
October	2030															0	0	0	0							
November	2030															0	0	0	0							
December	2030															0	0	0	0							
January	2031															0	0	0	0							
February	2031															0	0	0	0							
March	2031															0	0	0	0							
April	2031															0	0	0	0							
May	2031															0	0	0	0							
June	2031															0	0	0	0							
<b>Change</b>		Beginning of Biennium Beds														11415										
		Changes to Capacity														121										
		Ending of Biennium Beds														11536										
		Beginning + Changes - Ending Biennium Beds														0										

Custody	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures Male Beds					Beds Above Emergency Balance Male Beds					
	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	
<b>FY-9</b>	<b>POPULATION AND BED PROJECTION</b>																									
Year																										
July 2031	1678	7261	2213	384	11536	1217	7516	2100	245	11078	461	-255	113	139	458	0	0	0	0	0	210	60	0	0	270	
August 2031	1678	7261	2213	384	11536	1221	7537	2106	246	11110	457	-276	107	138	426	0	0	0	0	0	210	60	0	0	270	
September 2031	1678	7261	2213	384	11536	1224	7556	2111	247	11138	454	-295	102	137	398	0	0	0	0	0	210	60	0	0	270	
October 2031	1678	7261	2213	384	11536	1226	7568	2115	247	11156	452	-307	98	137	380	0	0	0	0	0	210	60	0	0	270	
November 2031	1678	7261	2213	384	11536	1228	7584	2119	247	11178	450	-323	94	137	358	0	0	0	0	0	210	60	0	0	270	
December 2031	1678	7261	2213	384	11536	1229	7588	2121	248	11186	449	-327	92	136	350	0	0	0	0	0	210	60	0	0	270	
January 2032	1678	7261	2213	384	11536	1230	7592	2121	248	11191	448	-331	92	136	345	0	0	0	0	0	210	60	0	0	270	
February 2032	1678	7261	2213	384	11536	1233	7612	2127	248	11220	445	-351	86	136	316	0	0	0	0	0	210	60	0	0	270	
March 2032	1678	7261	2213	384	11536	1238	7644	2136	249	11267	440	-383	77	135	269	0	0	0	0	0	210	60	0	0	270	
April 2032	1678	7261	2213	384	11536	1245	7687	2148	251	11331	433	-426	65	133	205	0	0	0	0	0	210	60	0	0	270	
May 2032	1678	7261	2213	384	11536	1247	7696	2150	251	11344	431	-435	63	133	192	0	0	0	0	0	210	60	0	0	270	
June 2032	1678	7261	2213	384	11536	1249	7709	2154	252	11364	429	-448	59	132	172	0	0	0	0	0	210	60	0	0	270	
<b>Change</b>	0	0	0	0	0	32	193	54	7	286	-32	-193	-54	-7	-286	0	0	0	0	0	0	0	0	0	0	
<b>FY-10</b>																										
Year																										
July 2032	1678	7261	2213	384	11536	1250	7713	2156	252	11371	428	-452	57	132	165	0	0	0	0	0	210	60	0	0	270	
August 2032	1678	7261	2213	384	11536	1250	7720	2157	252	11379	428	-459	56	132	157	0	0	0	0	0	210	60	0	0	270	
September 2032	1678	7261	2213	384	11536	1252	7731	2160	252	11395	426	-470	53	132	141	0	0	0	0	0	210	60	0	0	270	
October 2032	1678	7261	2213	384	11536	1254	7741	2163	253	11411	424	-480	50	131	125	0	0	0	0	0	210	60	0	0	270	
November 2032	1678	7261	2213	384	11536	1255	7749	2165	253	11422	423	-488	48	131	114	0	0	0	0	0	210	60	0	0	270	
December 2032	1678	7261	2213	384	11536	1255	7747	2165	253	11420	423	-486	48	131	116	0	0	0	0	0	210	60	0	0	270	
January 2033	1678	7261	2213	384	11536	1257	7757	2168	253	11435	421	-496	45	131	101	0	0	0	0	0	210	60	0	0	270	
February 2033	1678	7261	2213	384	11536	1256	7755	2167	253	11431	422	-494	46	131	105	0	0	0	0	0	210	60	0	0	270	
March 2033	1678	7261	2213	384	11536	1264	7805	2181	255	11505	414	-544	32	129	31	0	0	0	0	0	210	60	0	0	270	
April 2033	1678	7261	2213	384	11536	1267	7820	2185	255	11527	411	-559	28	129	9	0	0	0	0	0	210	60	0	0	270	
May 2033	1678	7261	2213	384	11536	1268	7830	2188	256	11542	410	-569	25	128	-6	0	0	0	0	0	210	60	0	0	270	
June 2033	1678	7261	2213	384	11536	1272	7820	2194	256	11542	406	-559	19	128	-6	0	0	0	0	0	210	60	0	0	270	
<b>Change</b>	0	0	0	0	0	5	34	9	1	49	-5	-34	-9	-1	-49	0	0	0	0	0	0	0	0	0	0	
<b>DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS</b>																										
<i>Request funds to build Prison #8 with 1008 cells at 168% with a start date of October 2033 and estimated completion date of December 2038 and to retire uninhabitable structures.</i>																										
<b>FY-9</b>																										
Year																										
July 2031															0					0						
August 2031															0					0						
September 2031															0					0						
October 2031															0					0						
November 2031															0					0						
December 2031															0					0						
January 2032															0					0						
February 2032															0					0						
March 2032															0					0						
April 2032															0					0						
May 2032															0					0						
June 2032															0					0						
<b>FY-10</b>																										
Year																										
July 2032															0					0						
August 2032															0					0						
September 2032															0					0						
October 2032															0					0						
November 2032															0					0						
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January 2033															0					0						
February 2033															0					0						
March 2033															0					0						
April 2033															0					0						
May 2033															0					0						
June 2033															0					0						
<b>Change</b>	Beginning of Biennium Beds														11536											
	Changes to Capacity														0											
	Ending of Biennium Beds														11536											
	Beginning + Changes - Ending Biennium Beds														0											

Custody	Male Bed Capacity					Male Population					Male Bed Balance					Capacity Additions or Closures Male Beds					Beds Above Emergency Balance Male Beds				
	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total	Minimum	Medium	Close	Maximum	Total
<b>FY-9</b>	<b>POPULATION AND BED PROJECTION</b>																								
Year																									
July 2033	1678	7261	2213	384	11536	1274	7862	2197	257	11590	404	-601	16	127	-54	0	0	0	0	0	210	60	0	0	270
August 2033	1678	7261	2213	384	11536	1273	7859	2196	256	11584	405	-598	17	128	-48	0	0	0	0	0	210	60	0	0	270
September 2033	1678	7261	2213	384	11536	1275	7869	2199	257	11600	403	-608	14	127	-64	0	0	0	0	0	210	60	0	0	270
October 2033	1678	7261	2213	384	11536	1275	7867	2199	257	11598	403	-606	14	127	-62	0	0	0	0	0	210	60	0	0	270
November 2033	1678	7261	2213	384	11536	1276	7875	2201	257	11609	402	-614	12	127	-73	0	0	0	0	0	210	60	0	0	270
December 2033	1678	7261	2213	384	11536	1275	7871	2199	257	11602	403	-610	14	127	-66	0	0	0	0	0	210	60	0	0	270
January 2034																									
February 2034																									
March 2034																									
April 2034																									
May 2034																									
June 2034																									
<b>Change</b>											0					0									
<b>FY-10</b>																									
Year																									
July 2034																									
August 2034																									
September 2034																									
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May 2035																									
June 2035																									
<b>Change</b>																									
<b>DESCRIPTION OF PROJECTS AND BUDGETARY ACTIONS</b>																									
<b>FY-9</b>	<i>Request funds to build Prison #8 with 1008 cells at 168% with a start date of October 2033 and estimated completion date of December 2038 and to retire uninhabitable structures.</i>															<b>Capacity Additions or Closures Entry</b>					<b>Emergency Beds Opened or Closed</b>				
Year																									
July 2033																0					0				
August 2033																0					0				
September 2033																0					0				
October 2033																0					0				
November 2033																0					0				
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May 2034																									
June 2034																									
<b>FY-10</b>																									
Year																									
July 2034																									
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December 2034																									
January 2035																									
February 2035																									
March 2035																									
April 2035																									
May 2035																									
June 2035																									
<b>Change</b>	Beginning of Biennium Beds										11536														
	Changes to Capacity										0														
	Ending of Biennium Beds										0														
	<b>Beginning + Changes - Ending Biennium Beds</b>										<b>11536</b>														